

Commission for the Blind and Visually Impaired

Analyst: Burns

Historical Summary

| OPERATING BUDGET | FY 2000 Actual | FY 2001 Actual | FY 2002 Approp | FY 2003 Request | FY 2003 Gov Rec |
|---------------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| BY FUND CATEGORY | | | | | |
| General | 1,285,400 | 1,341,700 | 1,683,700 | 1,981,200 | 1,334,900 |
| Dedicated | 147,000 | 198,400 | 286,600 | 288,600 | 286,600 |
| Federal | 1,761,800 | 1,932,100 | 1,951,000 | 1,983,000 | 1,958,700 |
| Total: | 3,194,200 | 3,472,200 | 3,921,300 | 4,252,800 | 3,580,200 |
| Percent Change: | | 8.7% | 12.9% | 8.5% | (8.7%) |
| BY OBJECT OF EXPENDITURE | | | | | |
| Personnel Costs | 1,706,800 | 1,738,700 | 2,091,300 | 2,212,400 | 1,999,100 |
| Operating Expenditures | 561,200 | 704,600 | 763,400 | 997,800 | 609,400 |
| Capital Outlay | 66,500 | 173,600 | 94,900 | 47,300 | 0 |
| Trustee/Benefit | 859,700 | 855,300 | 971,700 | 995,300 | 971,700 |
| Total: | 3,194,200 | 3,472,200 | 3,921,300 | 4,252,800 | 3,580,200 |
| Full-Time Positions (FTP) | 41.00 | 42.50 | 42.50 | 44.50 | 40.50 |

Division Description

The goal of the Commission for the Blind & Visually Impaired is to enable blind persons to achieve increased personal and economic independence. Services include: guidance and counseling, training, prevention of blindness, job placement, reading and taping services, radio reading service, independent living skills, vocational rehabilitation, and alternative skills for daily living.

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Comparative Summary

| Decision Unit | AGENCY REQUEST | | GOVERNOR'S REC | |
|---------------------------------------|------------------|------------------|------------------|------------------|
| | General | Total | General | Total |
| FY 2002 Original Appropriation | 1,683,700 | 3,921,300 | 1,683,700 | 3,921,300 |
| Holdback/Neg. Supp | (47,800) | (47,800) | (47,800) | (47,800) |
| FY 2002 Total Appropriation | 1,635,900 | 3,873,500 | 1,635,900 | 3,873,500 |
| Removal of One-Time Expenditures | (244,900) | (244,900) | (244,900) | (244,900) |
| Restore Holdback/Neg. Supp | 47,800 | 47,800 | 47,800 | 47,800 |
| Permanent Base Reduction | 0 | 0 | (103,400) | (103,400) |
| FY 2003 Base | 1,438,800 | 3,676,400 | 1,335,400 | 3,573,000 |
| Personnel Cost Rollups | 3,500 | 11,200 | 3,500 | 11,200 |
| Inflationary Adjustments | 15,800 | 28,800 | 0 | 0 |
| Replacement Items | 321,900 | 321,900 | 0 | 0 |
| Nonstandard Adjustments | (4,000) | (4,000) | (4,000) | (4,000) |
| Change in Employee Compensation | 7,200 | 20,500 | 0 | 0 |
| FY 2003 Program Maintenance | 1,783,200 | 4,054,800 | 1,334,900 | 3,580,200 |
| 1. Additional Staff | 111,000 | 111,000 | 0 | 0 |
| 2. Contract Services | 42,000 | 42,000 | 0 | 0 |
| 3. Macular Degeneration | 45,000 | 45,000 | 0 | 0 |
| FY 2003 Total | 1,981,200 | 4,252,800 | 1,334,900 | 3,580,200 |
| Change from Original Appropriation | 297,500 | 331,500 | (348,800) | (341,100) |
| % Change from Original Appropriation | 17.7% | 8.5% | (20.7%) | (8.7%) |
| Change in FTP's | | 2.00 | | (2.00) |

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| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|---------------------------------------|-------|-----------|-----------|-----------|-----------|
| FY 2002 Original Appropriation | 42.50 | 1,683,700 | 286,600 | 1,951,000 | 3,921,300 |

Holdback/Neg. Supp

General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

| | | | | | |
|---------------------------|--------|----------|---|---|----------|
| Agency Request | 0.00 | (47,800) | 0 | 0 | (47,800) |
| Governor's Recommendation | (1.00) | (47,800) | 0 | 0 | (47,800) |

| | | | | | |
|------------------------------------|-------|-----------|---------|-----------|-----------|
| FY 2002 Total Appropriation | | | | | |
| Agency Request | 42.50 | 1,635,900 | 286,600 | 1,951,000 | 3,873,500 |
| Governor's Recommendation | 41.50 | 1,635,900 | 286,600 | 1,951,000 | 3,873,500 |

Removal of One-Time Expenditures

Removes funding for one-time items.

| | | | | | |
|---------------------------|------|-----------|---|---|-----------|
| Agency Request | 0.00 | (244,900) | 0 | 0 | (244,900) |
| Governor's Recommendation | 0.00 | (244,900) | 0 | 0 | (244,900) |

Restore Holdback/Neg. Supp

Restores the one-time holdback/negative supplemental.

| | | | | | |
|---------------------------|------|--------|---|---|--------|
| Agency Request | 0.00 | 47,800 | 0 | 0 | 47,800 |
| Governor's Recommendation | 1.00 | 47,800 | 0 | 0 | 47,800 |

Permanent Base Reduction

| | | | | | |
|----------------|------|---|---|---|---|
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
|----------------|------|---|---|---|---|

Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

| | | | | | |
|---------------------------|--------|-----------|---|---|-----------|
| Governor's Recommendation | (2.00) | (103,400) | 0 | 0 | (103,400) |
|---------------------------|--------|-----------|---|---|-----------|

| | | | | | |
|---------------------------|-------|-----------|---------|-----------|-----------|
| FY 2003 Base | | | | | |
| Agency Request | 42.50 | 1,438,800 | 286,600 | 1,951,000 | 3,676,400 |
| Governor's Recommendation | 40.50 | 1,335,400 | 286,600 | 1,951,000 | 3,573,000 |

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

| | | | | | |
|---------------------------|------|-------|---|-------|--------|
| Agency Request | 0.00 | 3,500 | 0 | 7,700 | 11,200 |
| Governor's Recommendation | 0.00 | 3,500 | 0 | 7,700 | 11,200 |

Inflationary Adjustments

Includes \$20,700 (\$8,500 General Fund) for a general inflationary increase of 1.7%, and \$8,100 (\$7,300 General Fund) for a medical inflationary increase of 3.4%.

| | | | | | |
|---------------------------|------|--------|-------|--------|--------|
| Agency Request | 0.00 | 15,800 | 2,000 | 11,000 | 28,800 |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |

Replacement Items

Provides \$274,600 in operating for contract programmer costs, software maintenance, and upgrades in relation to the second phase of a new data management system. In capital outlay, \$47,300 is requested to replace workstations, laptop computers, network servers, laser printer, phone handsets, and a reception area desk.

| | | | | | |
|---------------------------|------|---------|---|---|---------|
| Agency Request | 0.00 | 321,900 | 0 | 0 | 321,900 |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |

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Budget by Decision Unit

| | FTP | General | Dedicated | Federal | Total |
|--|-----|---------|-----------|---------|-------|
|--|-----|---------|-----------|---------|-------|

Nonstandard Adjustments

Includes adjustments in Attorney General, State Controller, and State Treasurer fees.

| | | | | | |
|---------------------------|------|---------|---|---|---------|
| Agency Request | 0.00 | (4,000) | 0 | 0 | (4,000) |
| Governor's Recommendation | 0.00 | (4,000) | 0 | 0 | (4,000) |

Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

| | | | | | |
|----------------|------|-------|---|--------|--------|
| Agency Request | 0.00 | 7,200 | 0 | 13,300 | 20,500 |
|----------------|------|-------|---|--------|--------|

The Governor recommends state employee compensation increases to be made from salary savings.

| | | | | | |
|---------------------------|------|---|---|---|---|
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
|---------------------------|------|---|---|---|---|

FY 2003 Program Maintenance

| | | | | | |
|---------------------------|-------|-----------|---------|-----------|-----------|
| Agency Request | 42.50 | 1,783,200 | 288,600 | 1,983,000 | 4,054,800 |
| Governor's Recommendation | 40.50 | 1,334,900 | 286,600 | 1,958,700 | 3,580,200 |

1. Additional Staff

Funding is requested to hire a full-time instructor in Coeur d'Alene which is the only region without a home instructor, and to hire a full-time programmer analyst rather than contracting for programming services.

| | | | | | |
|----------------|------|---------|---|---|---------|
| Agency Request | 2.00 | 111,000 | 0 | 0 | 111,000 |
|----------------|------|---------|---|---|---------|

Not recommended by the Governor.

| | | | | | |
|---------------------------|------|---|---|---|---|
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
|---------------------------|------|---|---|---|---|

2. Contract Services

Funding is requested to contract with three Blind Rehabilitation Technicians to work with the Coeur d' Alene Reservation, the Nez Perce Reservation, and the Shoshone-Bannock Reservation and to expand ten more peer support groups and to provide for Peer Support Coordinator training.

| | | | | | |
|----------------|------|--------|---|---|--------|
| Agency Request | 0.00 | 42,000 | 0 | 0 | 42,000 |
|----------------|------|--------|---|---|--------|

Not recommended by the Governor.

| | | | | | |
|---------------------------|------|---|---|---|---|
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
|---------------------------|------|---|---|---|---|

3. Macular Degeneration

In Idaho and across the nation, the number of senior citizens losing most of their vision due to the age disease process, known as Macular Degeneration, is increasing dramatically. Due to the size of this population, it is best to provide instruction through a group setting. Funding is requested to provide a three-week senior program and to allow for some maintenance funds for seniors that need to attend the Assessment & Training Center in Boise.

| | | | | | |
|----------------|------|--------|---|---|--------|
| Agency Request | 0.00 | 45,000 | 0 | 0 | 45,000 |
|----------------|------|--------|---|---|--------|

Not recommended by the Governor.

| | | | | | |
|---------------------------|------|---|---|---|---|
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
|---------------------------|------|---|---|---|---|

FY 2003 Total

| | | | | | |
|---------------------------|-------|-----------|---------|-----------|-----------|
| Agency Request | 44.50 | 1,981,200 | 288,600 | 1,983,000 | 4,252,800 |
| Governor's Recommendation | 40.50 | 1,334,900 | 286,600 | 1,958,700 | 3,580,200 |

Agency Request

| | | | | | |
|--------------------------|------|---------|-------|--------|---------|
| Change from Original App | 2.00 | 297,500 | 2,000 | 32,000 | 331,500 |
|--------------------------|------|---------|-------|--------|---------|

| | | | | | |
|----------------------------|------|-------|------|------|------|
| % Change from Original App | 4.7% | 17.7% | 0.7% | 1.6% | 8.5% |
|----------------------------|------|-------|------|------|------|

Governor's Recommendation

| | | | | | |
|--------------------------|--------|-----------|---|-------|-----------|
| Change from Original App | (2.00) | (348,800) | 0 | 7,700 | (341,100) |
|--------------------------|--------|-----------|---|-------|-----------|

| | | | | | |
|----------------------------|--------|---------|------|------|--------|
| % Change from Original App | (4.7%) | (20.7%) | 0.0% | 0.4% | (8.7%) |
|----------------------------|--------|---------|------|------|--------|

Commission for the Blind and Visually Impaired Issues & Information

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Organizational Chart

